

## MAYOR'S OFFICE (33)

### STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

#### STATEMENT OF PURPOSE:

The City of Detroit Mayor's Office executes the Mayor's vision to provide customer service excellence for citizens, businesses and tourists alike. The purpose is carried out through a collaborative effort of all mayoral executive staff members in the Executive Office and Neighborhood City Halls. Primary objectives are to address constituent concerns and implement new initiatives with efficiency and professionalism.

#### AGENCY GOALS:

1. Implement and administer the Mayor's vision and initiatives.
2. Implement and administer customer service excellence to the citizens of Detroit.
3. Implement and administer services that restore financial solvency.
4. Implement and administer services that result in business development and growth.
5. Provide policy direction and support to department directors and deputies.

#### AGENCY FINANCIAL SUMMARY:

2005-06 <u>Requested</u>		2004-05 <u>Budget</u>	2005-06 <u>Recommended</u>	Increase (Decrease)
\$11,009,808	City Appropriations	\$ 10,510,110	\$ 8,771,896	\$ (1,738,214)
\$11,009,808	Total Appropriations	\$ 10,510,110	\$ 8,771,896	\$ (1,738,214)
\$11,009,808	NET TAX COST:	\$ 10,510,110	<u>\$ 8,771,896</u>	\$ (1,738,214)

#### AGENCY EMPLOYEE STATISTICS:

2005-06 <u>Requested</u>		2004-05 <u>Budget</u>	04-01-05 <u>Actual</u>	2005-06 <u>Recommended</u>	Increase (Decrease)
<u>98</u>	City Positions	<u>98</u>	<u>95</u>	<u>96</u>	(2)
98	Total Positions	98	95	96	(2)

#### ACTIVITIES IN THIS AGENCY:

	2004-05 <u>Budget</u>	2005-06 <u>Recommended</u>	Increase (Decrease)
Executive Office	\$ 6,657,833	\$ 5,621,445	\$ (1,036,388)
Neighborhood City Halls	<u>3,852,277</u>	<u>3,150,451</u>	<u>(701,826)</u>
Total Appropriations	\$ 10,510,110	\$ 8,771,896	\$ (1,738,214)

## **MAYOR'S OFFICE (33)**

### ***EXECUTIVE OFFICE ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: EXECUTIVE OFFICE**

The Executive Office is the administrative component of the executive branch of City government. The Mayor serves as Chief Executive Officer of City activities, conservator of the peace, and coordinator of the functional grouping of City agencies. The Deputy Mayor, Chief Operating Officer, Chief of Staff and Chief Administrative Officer support and direct City departments within relation to the Mayor's vision and initiatives. Other Executive Office staff members, which include community liaisons, governmental liaisons, office management, directors, constituent relations and support staff are involved in the day-to-day administration of routine executive office duties, special projects and community oriented events.

#### **GOALS:**

1. Provide high quality services to the citizens of Detroit using the most efficient and cost-effective methods possible.
2. Achieve fiscal integrity through a balanced budget that is based on consistent and sound revenue policies and procedures.
3. Appoint highly qualified and skilled people to manage City departments and require accountability in the performance of their duties.
4. Implement total quality management practices that empowers City employees to perform their duties consistently, effectively and efficiently.
5. Cultivate an atmosphere of trust and mutual respect, where employees are dedicated and committed to executing their responsibilities in the most professional manner.
6. Develop a set of plans, policies and systems for the social, economic and physical development of the City.
7. Provide policy direction for accomplishing the Mayor's priorities.

#### **MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:**

- In January 2005, Mayor Kilpatrick convened the Detroit Economic Forum to understand Detroit's economic history, and the context of its extraordinary budget constraints. The two-day event brought together local stakeholders to hear a panel of state and national experts examine the issues. In February, the Mayor made a series of public presentations related to the City's fiscal situation.
- CitiTrak – a management accountability process that departments use to measure, compare, analyze and discuss performance data for the purpose of improving the quality of service delivery. The mission is to improve citywide productivity and efficiency in order to deliver the highest quality service to our customers. The CitiTrak system incorporates a standard process for reporting and monitoring city services, improved communications and feedback between departments and the executive management, and quantified service improvements. In 2004-05 several departments were added to the process.
- In late 2004, one telephone number was rolled out for citizens to make service requests. The new customer service request system is in use by most major field departments.
- The Municipal Civil Infractions Committee convened by the Special Projects Council in 2003 led to the passage of state legislation allowing local blight violations to be designated and enforced through administrative procedures. In January 2005, the Department of Administrative Hearings opened to hear blight violations issued by City departments.

#### **PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:**

An important part of the CitiTrak process is service request improvement, and customer service applications will be implemented in all relevant service oriented departments in order to establish a single point of contact for citizens and provide accurate real time data to analysts and managers.

**CITY OF DETROIT**  
**Mayors Office**  
**Financial Detail by Appropriation and Organization**

Office Of The Mayor Executive Office	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00096 - Executive Office						
330010 - Office Of The Mayor	48	\$6,482,478	48	\$6,680,519	48	\$5,495,706
330012 - Mayor's Residence	0	\$175,355	0	\$164,743	0	\$125,739
<b>APPROPRIATION TOTAL</b>	<b>48</b>	<b>\$6,657,833</b>	<b>48</b>	<b>\$6,845,262</b>	<b>48</b>	<b>\$5,621,445</b>
<b>ACTIVITY TOTAL</b>	<b>48</b>	<b>\$6,657,833</b>	<b>48</b>	<b>\$6,845,262</b>	<b>48</b>	<b>\$5,621,445</b>

**CITY OF DETROIT**  
**Budget Development for FY 2005-2006**  
**Appropriations - Summary Objects**

	<b>2004-05 Redbook</b>	<b>2005-06 Dept Final Request</b>	<b>2005-06 Mayor's Budget Rec</b>
<b>AC0533 - Executive Office</b>			
<i>A33000 - Mayor's Office</i>			
SALWAGESL - Salary & Wages	3,189,207	3,210,334	2,939,151
EMPBENESL - Employee Benefi	2,067,709	2,247,234	1,705,047
PROFSVCSL - Professional/Cont	224,000	157,500	147,500
OPERSUPSL - Operating Supplie	143,689	107,951	47,951
OPERSVCSL - Operating Service	836,045	895,743	717,953
CAPEQUPSL - Capital Equipmen	0	25,000	25,000
OTHEXPSSL - Other Expenses	197,183	201,500	30,000
FIXEDCHGSL - Fixed Charges	0	0	8,843
<i>A33000 - Mayor's Office</i>	<i>6,657,833</i>	<i>6,845,262</i>	<i>5,621,445</i>
<b>AC0533 - Executive Office</b>	<b>6,657,833</b>	<b>6,845,262</b>	<b>5,621,445</b>
<b>Grand Total</b>	<b>6,657,833</b>	<b>6,845,262</b>	<b>5,621,445</b>

## MAYOR'S OFFICE (33)

### *NEIGHBORHOOD CITY HALLS ACTIVITY SUMMARY*

#### ACTIVITY DESCRIPTION: NEIGHBORHOOD CITY HALLS

Neighborhood City Halls (NCH) provide a variety of quality and cost-effective services to Detroit residents to enhance communication between City officials and citizens, and to stimulate community awareness. The agency is the liaison between the Mayor's Office, City departments and citizens.

#### GOALS:

1. Develop a systematic strategy for community outreach.
2. Provide and make available training on a continuous basis.
3. Maximize departmental effectiveness to ensure the prompt resolution of inquiries and complaints.
4. Promote inter-departmental collaboration and cooperation.
5. Promote collaboration with governmental entities (federal, state, county and local) – "Partners for Progress"

#### MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

- Angels' Night – This year Neighborhood City Halls coordinated our Angels' Night effort with over 60,000 volunteers that participated by watching an abandoned structure, patrolling or turning on their porch lights.
- Motor City Makeover – This year over 60,000 volunteers assisted with cleaning up in their neighborhoods or participating in beautification efforts around the city.
- Neighborhood City Halls is now providing building permits to citizens in the community. Two (2) Neighborhood City Halls are involved: (Far Northwest and North Central). NCH does not issue permits that require "plan" approval. In the fourteen month period starting August 2003 until November 30, 2004, we have processed over 1,400 permits totaling over \$290,000.00 dollars.

#### PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

- Neighborhood City Halls goal is to have all ten (10) of its offices to provide permits for citizens around the City.
- Neighborhood City Halls is in the process of working with the Fire Department to have citizens pick up their fire reports from NCH locations. At this time, we are looking at a pilot office starting in Southwest Detroit. This will eliminate citizens from having to come directly downtown to Fire Headquarters where they would have to pay to park.
- Neighborhood City Halls Managers will be issuing "**Blight Violation**" environmental tickets starting January 2005. This process includes citizens who set bulk out too early, or for Courville Container violations, i.e. leaving on curb after pickup.

The Mayor's Volunteer Office will be the test pilot office for e-commerce for citizens to utilize computers in the office to retrieve property tax bills, employment opportunities, make payments online, etc. We are looking at a March 1, 2005 start date for this operation. If it goes well, we will then institute this practice to our ten (10) field offices.

## MAYOR'S OFFICE (33)

### NEIGHBORHOOD CITY HALLS MEASURES AND TARGETS

Type of Performance Measure:	2002-03	2003-04	2004-05	2005-06
List of Measures	Actual	Actual	Projection	Target
<b>Inputs: Resources Allocated or Service Demands Made</b>				
Number of Customer Service training sessions	5	0	0	0
Number of ITS training sessions	9	15	15	40
<b>Outputs: Units of Activity directed toward Goals</b>				
Number of registered block clubs and community organizations	6,500	7,000	7,000	8,000
Number of pre-registered volunteers for (City-wide City Makeover)	36,000	38,000	40,000	45,000
Number of mobilized individuals/groups for (City-wide City Makeover)	60,000	65,000	65,000	70,000
Number of meetings and events attended by staff	3,643	4,000	4,000	5,000
Senior citizens tax forms prepared (est.)	7,135	7,500	7,500	8,100
Complaints regarding City departments (est.)	23,452	23,000	23,000	17,000
Senior citizens bus cards issued (est.)	9,354	6,000	6,000	7,000
Dog license issuance	856	1,000	1,000	1,250
Farm-a-Lot seed packets distributed	1,523	1,700	1,700	2,000
<b>Outcomes: Results or Impacts of Program Activities</b>				
Number of unresolved inquiries and complaints	36%	45%	45%	50%
<b>Activity Costs</b>	<b>\$3,055,535</b>	<b>\$3,695,964</b>	<b>\$3,852,277</b>	<b>\$3,150,451</b>

**CITY OF DETROIT**  
**Mayors Office**  
**Financial Detail by Appropriation and Organization**

Neighborhood City Halls-Administration Neighborhood City Halls	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00097 - Neighborhood City Halls						
330015 - Neighborhood City Halls-Administrat	8	\$803,489	8	\$824,221	6	\$565,848
330020 - Neighborhood City Halls	42	\$3,048,788	42	\$3,340,325	42	\$2,584,604
<b>APPROPRIATION TOTAL</b>	<b>50</b>	<b>\$3,852,277</b>	<b>50</b>	<b>\$4,164,546</b>	<b>48</b>	<b>\$3,150,451</b>
<b>ACTIVITY TOTAL</b>	<b>50</b>	<b>\$3,852,277</b>	<b>50</b>	<b>\$4,164,546</b>	<b>48</b>	<b>\$3,150,451</b>

**CITY OF DETROIT**  
**Budget Development for FY 2005-2006**  
**Appropriations - Summary Objects**

	<b>2004-05 Redbook</b>	<b>2005-06 Dept Final Request</b>	<b>2005-06 Mayor's Budget Rec</b>
<b>AC1033 - Neighborhood City Halls</b>			
<i>A33000 - Mayor's Office</i>			
SALWAGESL - Salary & Wages	2,018,617	2,132,400	1,701,216
EMPBENESL - Employee Benefi	1,334,191	1,532,338	1,006,909
PROFSVCSL - Professional/Cont	62,200	69,000	58,000
OPERSUPSL - Operating Supplie	42,000	40,000	39,831
OPERSVCSL - Operating Service	381,769	380,808	344,495
OTHEXPSSL - Other Expenses	13,500	10,000	0
<i>A33000 - Mayor's Office</i>	<i>3,852,277</i>	<i>4,164,546</i>	<i>3,150,451</i>
<b>AC1033 - Neighborhood City Halls</b>	<b>3,852,277</b>	<b>4,164,546</b>	<b>3,150,451</b>
<b>Grand Total</b>	<b>3,852,277</b>	<b>4,164,546</b>	<b>3,150,451</b>



**CITY OF DETROIT**  
**Budget Development for FY 2005-2006**  
**Appropriation Summary - Revenues**

	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec	Variance
<b>A33000 - Mayor's Office</b>					
00096 - Executive Office					
472150 - Other Miscellaneous	(8,310)	0	0	0	0
00096 - Executive Office	(8,310)	0	0	0	0
10540 - Office of Neighborhood Commercial Revi					
432200 - Gts-Comm Dev Block G	46,929	0	0	0	0
10540 - Office of Neighborhood Comm	46,929	0	0	0	0
<b>A33000 - Mayor's Office</b>	<b>38,619</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>38,619</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**CITY OF DETROIT**  
**MAYOR'S 2005/2006 RECOMMENDED BUDGET**

**Mayor**

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
<b>00096 - Executive Office</b>			
<b>330010 - Office Of The Mayor</b>			
Mayor	1	1	1
Chief Operating Officer	1	1	1
Chief of Staff	1	1	1
Chief Administrative Officer	1	1	1
Exec Asst to the Mayor V	3	3	3
Exec Asst to the Mayor IV	2	2	2
Exec Asst to the Mayor III	3	3	3
Exec Asst to the Mayor II	4	4	4
Exec Asst to the Mayor I	8	8	8
Press Secretary	1	1	1
Asst to the Mayor I	13	13	13
Mayor's Staff Secretary I	8	8	8
Stenographer - Receptionist	2	2	2
<b>Total Office Of The Mayor</b>	<b>48</b>	<b>48</b>	<b>48</b>
<b>Total Executive Office</b>	<b>48</b>	<b>48</b>	<b>48</b>
<b>00097 - Neighborhood City Halls</b>			
<b>330015 - Neighborhood City Halls-Administration</b>			
Director - NCH	1	1	1
Administrative Aid - NCH	1	1	1
Asst to the Mayor II	1	1	1
Admin Asst GD II	1	1	1
Executive Secretary I	1	1	1
Principal Clerk	1	1	0
Senior Clerk	1	1	1
Delivery - Driver	1	1	0
<b>Total Neighborhood City Halls-Administration</b>	<b>8</b>	<b>8</b>	<b>6</b>
<b>330020 - Neighborhood City Halls</b>			
Neighborhood City Hall Mgr	11	11	11
Neighborhood Services Rep	30	30	28
Clerk	1	1	1

**CITY OF DETROIT  
MAYOR'S 2005/2006 RECOMMENDED BUDGET**

**Mayor**

<b>Appropriation</b>	<b>REDBOOK FY 2004</b>	<b>DEPT REQUEST</b>	<b>MAYORS FY 2005</b>
<b>Organization</b>	<b>2005 FTE</b>	<b>FY 2005 2006 FTE</b>	<b>2006 FTE</b>
<b>Classification</b>			
<b>00097 - Neighborhood City Halls</b>			
<b>330020 - Neighborhood City Halls</b>			
Neighborhood Srvcs Rep-Arabic	0	0	1
Neighborhood Srvcs Rep-Spanish	0	0	1
<b>Total Neighborhood City Halls</b>	<b>42</b>	<b>42</b>	<b>42</b>
<b>Total Neighborhood City Halls</b>	<b>50</b>	<b>50</b>	<b>48</b>
<b>Agency Total</b>	<b>98</b>	<b>98</b>	<b>96</b>